

# FY 2007: Real Property Initiatives

INITIATIVE	RATIONALE	PRIORITIZATION (TIMING & RESOURCES)	NEW, ENHANCED, OR ONGOING	MISSION IMPACT: LOW, MEDIUM, HIGH	IMPACT ON NIH MISSION
<b>Implement the Real Property Management Program</b>					
Meet OMB and HHS mandated "Green" Standards for Success and Proud-To-Be 4 Goals for FY 2007. <i>(See additional milestone requirements related below).</i>	PMA HHS Strategic Plan Objectives	By 30 Sep 07	On-going	Medium	Scorecard rating; performance rating
Meets all Yellow Standards for Success (Q1 FY 2007). (i.e. has a Senior Real Property Officer who actively serves on the Federal Real Property Council, develop an OMB-approved comprehensive asset management plan, etc.).	GREEN Standards for Success	By 30 Sep 07	On-going	Medium	Scorecard rating; performance rating
Establish an OMB-approved three-year rolling timeline with date certain deadlines by which agency will address opportunities and determine its priorities as identified in the asset management plan (Q4 FY 2007).	GREEN Standards for Success	By 30 Sep 07	On-going	Medium	Scorecard rating; performance rating
Demonstrate steps taken toward implementation of asset management plan as stated in yellow standards (1Q FY 2007).	GREEN Standards for Success	Qtr 1 FY 2007	On-going	Medium	Scorecard rating; performance rating
Accurate and current asset inventory information and asset maximization performance measures are used routinely in management decision-making (1Q FY 2007). <i>(See additional milestone requirements related below).</i>	GREEN Standards for Success	Qtr 1 FY 2007	On-going	Medium	Scorecard rating; performance rating
Management of agency property assets is consistent with the agency's overall strategic plan, the agency asset management plan, and the performance measures established by the Federal Real Property Council as stated in the Federal Real Property Asset Management Executive Order (2Q FY 2007).	GREEN Standards for Success	Qtr 2 FY 2007	On-going	Medium	Scorecard rating; performance rating
Support all NIH real estate and facilities activities by adhering to the following where appropriate: <ul style="list-style-type: none"> <li>• Support a central real estate and facilities management program in the Office of the Director, NIH by recognizing ORF as the single authority with stewardship responsibilities for all NIH research and research support facilities.</li> <li>• Ensure that all phases of any facility initiative, including master planning, design, alterations, renovation, new and temporary construction are led by the ORF.</li> <li>• Ensure that all highly specialized lease administration activities from acquisition through closeout are led by the ORF.</li> <li>• Ensure that all leasing and alterations of leased real property assets are coordinated, reviewed and approved by the ORF.</li> <li>• Ensure that all new and changing space requirements for all IC to support programmatic and scientific mission are submitted to the Space Review Board for input, review, final approval and direction.</li> </ul>	IC Directors, SDs, EOs, and personnel Performance Plans (ORF)	By 30 Sep 07	On-going	High	Scorecard rating; performance rating
<ul style="list-style-type: none"> <li>• Participate in the annual Building and Space Planning process as required to identify future facilities requirements for review and approval for the Facilities Working Group.</li> <li>• Support development and implementation of NIH Facility Guidelines and Standards to ensure integrity of NIH facilities and compliance with all applicable regulatory laws, policies and guidelines, including but not limited to those mandated by the NIH, the HHS, the GSA, the OMB and all other Federal, State, Local and regulatory and accreditation entities as appropriate.</li> <li>• Support the operation and maintenance of federal and leased facilities by the ORF, unless specifically authorized otherwise by the ORF.</li> </ul>					

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Meet OMB and HHS socioeconomic objectives for Historic Preservation. <i>(See additional milestone requirements related below).</i>	PMA HHS Strategic Plan Objectives NIH Director Performance Plan	By 30 Sep 07	On-going	Medium	Scorecard rating; performance rating
Historic Preservation Program	OMB/DHHS	By 30 Sep 07	On-going	Medium	Historic program reporting is integral to DHHS department-side objectives and their OMB scorecard. While ORF's success impacts DHHS' OMB scorecard and NIH perception of commitment to DHHS initiatives, ORF's ability to meet its targeted goals will be a matter of budget availability and prioritization.
Comply with HHS Construction Delivery and Program Requirements. <i>(See additional milestone requirements related below).</i>	PMA HHS Strategic Plan Objectives NIH Director Performance Plan	By 30 Sep 07	On-going	Medium	Scorecard rating; performance rating
Support and demonstrate success in Departmental initiatives in environmental management and occupational safety and health. <i>(See additional milestone requirements related below).</i>	PMA HHS Strategic Plan Objectives NIH Director Performance Plan	By 30 Sep 07	On-going	Medium	Scorecard rating; performance rating
Support the NIH Environmental Management System (NEMS) to minimize impact of waste from offices and laboratory facilities through (choose from the following): - Communicate support for the goals and benefits of NEMS; - Ensure that sufficient resources are available to support NEMS implementation and continual development through annual reviews; - Support the NIH Environmental Policy signed by Dr. Zerhouni in Jan. 2005; - Commit to improving organizational efficiency and effectiveness through full NEMS implementation; - Ensure that all employees who are in job categories requiring specific environmental training receive this training; - Participate in the development of final NIH Historic Preservation Plan;  - Promote green purchasing by ensuring that acquisition and program personnel are educated with regard to Green Procurement Requirements of all applicable Federal Green standards, laws and regulations including Executive Order 13101, "Greening the Government through Waste Prevention, Recycling and Federal Acquisition;" - Ensure that the acquisition and program personnel take HHS, White House Task Force, DOD, DOE, or other Federal Government Sponsored on-line training that include guidance on compliance, program implementation, goals and metrics for green procurement; - Ensure that acquisition and program personnel incorporate an approved green procurement strategy into daily operations so as to ensure the purchase of products and services that most effectively minimize negative impact on the environment;  - Establish appropriate internal controls to ensure consideration of green standards in the decision-making process for acquisitions; and - Ensure that acquisitions and program personnel are familiar with and utilize the approved Environmental Preferable Purchasing List designated by EPA which may include but are not limited to those located at <a href="http://www.epa.gov/cpg/products.htm">www.epa.gov/cpg/products.htm</a> .	EOs and Managers Performance Plans (ORF)	By 30 Sep 07	On-going	Medium	Scorecard rating; performance rating

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Complete the mandatory Environmental Awareness Training for all employees.	All Employees Performance Plans (ORF)	By 30 Sep 07	On-going	Medium	Scorecard rating: performance rating
Environmental Management Program	OMB	By 30 Sep 07	Enhanced	Medium	Meeting the HHS Strategic Plan Objectives will impact overall long-term results and performance accountability, energy efficiency, electric government, and other portions of the real property asset management initiatives.
<ul style="list-style-type: none"> <li>• Comply with HHS, OMB and NIH guidelines for performance of construction delivery including GPRA and PART.</li> <li>• Comply with the approved for Facilities Project Approval Agreement (FPAA) requirements for all eligible projects. Utilizing the FPAA as the project justification document that includes project's scope and description, basis of need, funding sources(s) and total cost from all sources. In addition, it identifies the project schedule milestones, including completion of design, construction, activation, and operational phases.</li> <li>• Apply the Project Definition Rating Index to all qualifying projects to evaluate and measures the level of scope definition for a proposed project.</li> <li>• Comply with ORF guidance for project management oversight including timely entries of relevant data into the Project Information Network (PIN) database.</li> <li>• Serve as responsible fiscal authorities for all construction projects.</li> </ul>	ORF Division Directors, Regional Directors, Project Officers, Contracting Officers, etc. Performance Plans (ORF)	By 30 Sep 07	On-going	Medium	Scorecard rating: performance rating
<b>DHHS Key Initiatives: Right Workforce (Human Resource Strategy)</b>					
Establish minimum technical, leadership, and communication training requirements and objectives for real property personnel. Transmit requirement and objective report to contractor for incorporation into Program Management course. Deliverable- Report incorporating NIH Training and Objectives in the HHS Facilities Program Management course which will train a minimum of 60 staff by the end of 4Q07.	PMA DHHS Proud To Be	1-Dec-06	On-going	Medium	Scorecard rating: performance rating
Contractor rough HHS Facilities Program Management course ready for first prototype course presentation. Deliverable- Draft course materials.	PMA DHHS Proud To Be	15-Mar-07	On-going	Medium	Scorecard rating: performance rating
HHS Facilities Program Management course first formal course presentation. Deliverable- Attendance list and course curriculum.	PMA DHHS Proud To Be	1-Jun-07	On-going	Medium	Scorecard rating: performance rating
Develop and initiate implementation of a formal RAMP Employee Development & Management Cadre Program to support employee developmental opportunities and succession planning. Institute a coordinated approach to all of the developmental initiatives. Deliverable- 1 NIH Developmental Assignment to HQ as part of the Real Property Management Cadre Program.	PMA DHHS Proud To Be	14-Sep-07	On-going	Medium	Scorecard rating: performance rating
HHS Facilities Program Management course second formal course presentation. Deliverable- Attendance list and course assessment.	PMA DHHS Proud To Be	14-Sep-07	On-going	Medium	Scorecard rating: performance rating
<b>DHHS Key Initiatives: Right Size (Portfolio Management)</b>					
Develop and conduct workshops to inform HHS' nation-wide realty staff on working with GSA to ensure right amount of space, delivered at the right time, and at the right cost.	PMA DHHS Proud To Be	1-Dec-06	On-going	Medium	Scorecard rating: performance rating

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Determine excess properties. Deliverable- NIH Excess property list.	PMA DHHS Proud To Be	1-Dec-06	On-going	Medium	Scorecard rating: performance rating
Report the assets that exited the HHS portfolio of asset either to the FRPP or, if approved for a waiver, through the waiver process template.	PMA DHHS Proud To Be	30-Sep-07	On-going	Medium	Scorecard rating: performance rating
Report the total number of assets that will exit the HHS portfolio of assets.	PMA DHHS Proud To Be	30-Sep-07	On-going	Medium	Scorecard rating: performance rating
Establish disposition schedule by 2Q07. Disposition list and schedule to be tracked as date=certain deliverables per EO 13327 and OMB annual performance contract. Deliverable- Timeline with date-certain exceeding milestones not to exceed FY 2007.	PMA DHHS Proud To Be	1-Dec-06	On-going	Medium	Scorecard rating: performance rating
Determine which facilities can remain more than 10% over- or underutilized for more than 1 calendar year (written blanket justification required) and which need to be included in consolidation plans, improved, replaced, or workplace adjusted. Deliverable- NIH analyses.	PMA DHHS Proud To Be	15-Mar-07	On-going	Medium	Scorecard rating: performance rating
Utilization improvement action plan (to be reflected in FY 2009 budget request if needed). Deliverable- Action plan reflected in HHS' pre-budget guidance for FY 2009 budget requests.	PMA DHHS Proud To Be	15-Mar-07	On-going	Medium	Scorecard rating: performance rating
Establish FY08 candidate property disposition list and submit to the Board for approval. Deliverable- Candidate list to consider for disposal.	PMA DHHS Proud To Be	1-Jun-07	On-going	Medium	Scorecard rating: performance rating
Initiate analysis to establish a standard HHS Post-Occupancy Evaluation (POE) set of minimum requirements that includes performance measures based on pre-project planning tools and post occupancy evaluations already in place at NIH or identified through review of Federal and private industry best practices to ensure we get the right buildings at the right cost. Deliverable- Draft of analysis report.	PMA DHHS Proud To Be	1-Jun-07	On-going	Medium	Scorecard rating: performance rating
Maintain Green Scorecard status by providing OMB progress report on Departmental activities to improve utilization through consolidation efforts. Deliverable- Progress report of Priority Actions and Anticipated Results.	PMA DHHS Proud To Be	1-Jun-07	On-going	Medium	Scorecard rating: performance rating
Conduct on-site audits of 3 leased properties to ensure compliance with HHS utilization rate requirements. Deliverable- Report of findings.	PMA DHHS Proud To Be	14-Sep-07	On-going	Medium	Scorecard rating: performance rating
Maintain Green Scorecard status by initiating the disposal of at least 6 excess constructed assets. Deliverable- Status of disposed properties.	PMA DHHS Proud To Be	1-Oct-07	On-going	Medium	Scorecard rating: performance rating
Initiate disposal actions on FY08 Board approved constructed assets. Deliverable- Disposal process milestones for Board approved constructed assets.	PMA DHHS Proud To Be	14-Sep-07	On-going	Medium	Scorecard rating: performance rating
Complete analysis and deploy the standard POE set of minimum requirements and performance measures to be used on all FY08 and beyond facility projects. The application threshold will be determined as part of the analysis and completed this quarter. Deliverable- Development of standard POE set of minimum requirements and performance measures and implementation plan.	PMA DHHS Proud To Be	14-Sep-07	On-going	Medium	Scorecard rating: performance rating

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<b>DHHS Key Initiatives: Right Cost (Appropriate Stewardship)</b>					
Submit FRPC operating cost data for FY 2006. Deliverable- ARIS input to GSA FRPP database.	PMA DHHS Proud To Be	1-Dec-06	On-going	Medium	Scorecard rating; performance rating
Review findings from benchmarking activities to identify applicability of a new performance measure for the LSP to reduce costs. Deliverable- Report of findings.	PMA DHHS Proud To Be	1-Dec-06	On-going	Medium	Scorecard rating; performance rating
Develop electric metering plans with the noted anticipated implementation goals. Deliverable- NIH implementation plan with fiscal year specific milestones.	PMA DHHS Proud To Be	1-Dec-06	On-going	Medium	Scorecard rating; performance rating
Department analyzes FRPC data and issues pre-budget guidance incorporating best practices strategies (or reduction goals). Deliverable- Pre-budget guidance.	PMA DHHS Proud To Be	15-Mar-07	On-going	Medium	Scorecard rating; performance rating
Develop Departmental policy and implementation strategy to achieve high-performance federal buildings incorporating sustainable design principles. Deliverable- Policy and Implementation Strategy.	PMA DHHS Proud To Be	15-Mar-07	On-going	Medium	Scorecard rating; performance rating
To achieve better life cycle cost analysis methodology, issue final Departmental Life Cycle Cost Analysis tool. Deliverable- Tool.	PMA DHHS Proud To Be	15-Mar-07	On-going	Medium	Scorecard rating; performance rating
If applicable, develop draft new LSP performance measure to reduce lease costs. Deliverable- Draft new LSP performance measure.	PMA DHHS Proud To Be	15-Mar-07	On-going	Medium	Scorecard rating; performance rating
Submit FY09 budget requests providing evidence that pre-budget guidance will be implemented. Deliverable- NIH budget consistent with guidance and Operating Cost goals.	PMA DHHS Proud To Be	1-Jun-07	On-going	Medium	Scorecard rating; performance rating
Utilize HHS Life Cycle Cost Analysis tool for construction projects submitted in FY09 Budget cycle. Deliverable- FPAA's evidencing use of tool.	PMA DHHS Proud To Be	1-Jun-07	On-going	Medium	Scorecard rating; performance rating
If approved by HHS Senior Real Property Officer, issue Departmental guidance and implement new leasing performance measure. Deliverable- Implementation guidance.	PMA DHHS Proud To Be	1-Jun-07	On-going	Medium	Scorecard rating; performance rating
Department audits the operating cost of one campus per land-holding OPDIV per year — operating hours, air exchanges, heating/cooling set points, etc. Deliverable- Audit report/recommendations.	PMA DHHS Proud To Be	14-Sep-07	On-going	Medium	Scorecard rating; performance rating
As a landholding OPDIV, develop 50% of construction projects using SD principles by 2009. Deliverable- FPAA's from NIH for 2009 SD projects.	PMA DHHS Proud To Be	14-Sep-07	On-going	Medium	Scorecard rating; performance rating
Determine progress of NIH's metering plan implementation actions. Deliverable- Progress Report of Results and Anticipated Actions.	PMA DHHS Proud To Be	14-Sep-07	On-going	Medium	Scorecard rating; performance rating
<b>DHHS Key Initiatives: Right Condition (Improve Facility Condition)</b>					
Annually maintain and report a CI for each owned constructed asset that NIH owns. Required to perform a visual assessment of each owned constructed asset at a frequency of no greater than five years. In the off-years of the visual assessment cycle the CI is to be calculated by way of a desk-top assessment. Deliverable- NIH enters new CI's in data systems for import into ARIS and FRPP databases. NIH uploads to ARIS and FRPP.	PMA DHHS Proud To Be	1-Dec-06	On-going	Medium	Scorecard rating; performance rating

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OPDIVs refine reporting ability to track sustainment funding and report funding to Capital Investment Review Board (CIRB). Deliverable- Sustainment funding sources, amounts, evidence that sustainment is fully funded assuring asset condition does not degrade from current condition.	PMA DHHS Proud To Be	15-Mar-07	On-going	Medium	Scorecard rating: performance rating
Department analyzes FRPC data, including sustainment funding reports, and issues pre-budget guidance for FY09, encouraging a mix of divestitures, consolidations and capital improvements, taking into account the CI goals and milestones established the previous year. Deliverable- Pre-budget guidance.	PMA DHHS Proud To Be	15-Mar-07	On-going	Medium	Scorecard rating: performance rating
As a landholding OPDIV, identify funding for FY 09 sustainment of its owned assets (budget submission) Deliverable- NIH Budget submissions.	PMA DHHS Proud To Be	1-Jun-07	On-going	Medium	Scorecard rating: performance rating
Submit FY09 budget requests, adjust CI goals and associated date-certain milestones for budget decisions made in FY 08 cycle and changes in constructed asset conditions and priorities. NIH is held accountable for meeting milestones through the HHS-internal Quarterly OPDIV Scorecard process in which performance is measured in the same manner as OMB measures HHS for the PMA. Deliverable- NIH Budget Submissions, FPAA's and 5-Year Plans.	PMA DHHS Proud To Be	1-Jun-07	On-going	Medium	Scorecard rating: performance rating
HHS revises overall gradual CI improvement strategy via rollup of OPDIV data and as consistent with budget decisions made by HHS for FY 09; with CI expressed both as annual % of constructed assets with CI 90 and under and as overall portfolio condition at the aggregate (Departmental) level. Deliverable- Revised gradual CI improvement strategy.	PMA DHHS Proud To Be	14-Sep-07	On-going	Medium	Scorecard rating: performance rating
<b>DHHS Key Initiatives: Right Data (Improve Information Management)</b>					
Certify the accuracy and completeness of portfolio data in ARIS. Deliverable- An accurate, complete transmission of the ARIS database to GSA for inclusion in the FRPP.	PMA DHHS Proud To Be	1-Dec-06	On-going	Medium	Scorecard rating: performance rating
Review ARIS data against FY 2006 baseline, previous budget guidance and budget requests to determine progress relative to metrics: i.e., improving conditions, reducing operating cost and right-sizing portfolio. Deliverable- As part of the 1Q07 Facilities Scorecard rating process, OFMP rates NIH progress against FY 2006 and 2007 project plans.	PMA DHHS Proud To Be	1-Dec-06	On-going	Medium	Scorecard rating: performance rating
Complete a revision of the HHS Real Property Asset Management Plan to include an evolution of HHS Asset Management processes since the initial plan and to incorporate OMB approve 3-Year Timeline reflecting right workforce, right size, right cost, right condition and right data activities. Deliverable- OMB approved FY 2007 HHS RAMP.	PMA DHHS Proud To Be	1-Dec-06	On-going	Medium	Scorecard rating: performance rating
OFMP reviews ARIS data against FY2006 baseline and actual progress for purposes of developing pre-budget guidance for FY09. Deliverable – OFMP publishes FY09 O&M pre-budget guidance encouraging appropriate stewardship of assets through an integrated investment strategy based on size, cost and condition metrics.	PMA DHHS Proud To Be	15-Mar-07	On-going	Medium	Scorecard rating: performance rating

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Initiate quarterly analysis of trending data to determine progress relative to metrics (i.e., improving condition, reducing operating cost and right-sizing portfolio) to determine re-prioritizing required in OPDIV 5-Year Plan (for FY07, FY08 and FY09 proposed projects). Deliverable- Progress Report of Priority Actions and Anticipated Results in meeting facility condition, operating costs and right sizing goals.	PMA DHHS Proud To Be	15-Mar-07	On-going	Medium	Scorecard rating: performance rating
Quarterly review of data to determine progress relative to metrics (i.e., improving condition, reducing operating cost and right-sizing portfolio) to determine re-prioritizing required in OPDIV 5-Year Plan (for FY07, FY08 and FY09 proposed projects). Deliverable- Progress Report Priority Actions and Anticipated Results.	PMA DHHS Proud To Be	Quarterly (1 Jun 07 and 14 Sep 07)	On-going	Medium	Scorecard rating: performance rating
Transmit data call instructions and guidance for NIH December 1 submission of Q1 FY 08 FRPP reporting requirements. Deliverable- Data call instructions and guidance.	PMA DHHS Proud To Be	14-Sep-07	On-going	Medium	Scorecard rating: performance rating
<b>Other Issues</b>					
Provide quarterly status reports to DHHS (scorecard).	DHHS	Quarterly (1 Dec 06, 15 Mar 07, 1 Jun 07, 14 Sep 07)	On-going	Low	Scorecards to evaluate compliance with HHS' real property "20x20 Mgnt. Objectives" mandates a specific system of data tracking and collection and reporting
Proactively pursue implementation of the Real Property Management Most Efficient Organization including finalization of all requirements including scope, funding, and staffing.	PMA HHS Strategic Plan Objectives	30-Sep-07	On-going	Medium	Scorecard rating: performance rating
Implement the Real Property Management MEO.	OMB (ORF)	1-Dec-07	On-going	High	RPM MEO implementation is underway with a target Stand-up date of December 2007.
Facilities Competency and Retention Program	OMB/HHS(ORF)	30-Sep-07	On-going	Medium	Per HHS, ORF is required to utilize an electronic building inventory system to help determine the value a facility brings to the performance of the mission in terms of dependency and criticality.
Facilities Operating Cost Relative to Benchmarks	OMB/HHS(ORF)	30-Sep-07	New	Medium	This metric will help the ORF to establish better standards for facility performance, develop operating budgets for communications, utilities, maintenance and miscellaneous services and determine the cost effectiveness of outsourcing vs. in-house support.
Facility Condition Assessment Program-Achieve 90% on Index	OMB/DHHS (ORF)	30-Sep-08	Enhanced	High	Per OMB, ORF is required to bring all NIH facilities, that are not currently at FCI of 90, up to 90, and to maintain those that are. Our ability to meet this metric, will impact the NIH's capital renewal budget, prioritization and budget request of R&I and B&F line item projects, some aspects of master planning, and the overall facility maintenance program.
Asset Management for Owned Real Property	OMB/DHHS (ORF)	30-Sep-07	Enhanced	High	There is a new requirement to "Develop progress to consider applicable FRPC & HHS metrics in facility planning, budgeting and priority setting tied to the budget process." This will require the ORF to incur the cost necessary to procure resources. This will impact the ORF B&F Plan and Strategic Facilities Plan.
Asset Management for Non-Owned Real Property	OMB/DHHS (ORF)	30-Jan-08	Enhanced	High	Same as above. Will also impact Lease Space Plan for facility and space requirements.

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Design and Construction Program	DHHS (ORF)	30-Sep-07	On-going	High	HHS has established FPAA, a new measure to monitor the percent a project changes in scope, cost, schedule from planning through completion. The original DHHS approved FPAA shall be the benchmark
Government Performance Results Act reports are developed consistent with 1993 P.L. 103-62 established to improve stewardship in the Federal Government, linking resources and management decisions with program performance.	OMB (ORF)	30-Sep-07	On-going	High	B&F is an NIH funding mechanism to support the IRP. Without facilities related to GPRA goals which demonstrate the need for appropriations and program effectiveness, B&F appropriations may be negatively impacted reducing ORFs ability to respond to NIH research facilities requirements
OMB PART Review of NIH's Buildings and Facilities Program and PART follow-up requirements.	OMB	30-Sep-07	On-going	High	PART is mandated by OMB. If ORF cannot demonstrate effectiveness in managing and implementing the B&F program, funding to support the construction of new facilities, and the maintenance of existing facilities may be negatively impacted jeopardizing the research mission.